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CAPITAL
IMPROVEMENT
PROGRAM

VALLEJO, CALIFORNIA

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EXHIBIT #5

EXHIBIT #5

IMPROVEMENT PLANNING COMMITTEE

VALLEJO, CALIFORNIA

31 May 1962

SUBJECT: Capital Improvement Program

TO: The Honorable Mayor and City Council
City of Vallejo
Vallejo, California

Gentlemen:

The Improvement Planning Committee was established by your Resolution No. 61-259 N. C., effective 8 May 1961, to develop a capital improvements program. Vallejo's need for such a program, as the members of this Committee have discovered, is very real and its fulfillment is vital to the growth of our City. Accordingly, the following is submitted.

CAPITAL IMPROVEMENT PROGRAM.

During the past year, this Committee has met extensively with the administrative staffs of the City, Greater Vallejo Recreation District, Vallejo Unified School District and the Vallejo Sanitation and Flood Control District, to determine this community's capital improvement needs and the methods of financing them. Consequently, through these meetings, and the utmost cooperation of the governments' staffs, this Commmttee has gained a real education in the subject at hand.

The Capital Improvement Program, in order of preference, is divided into three categories: (1) Economic Development; (2) Water; (3) Fire. The reason for the priority sequence is the Committee is firmly convinced that completion of the Urban Renewal Project and insurance of an adequate water supply for future residential and industrial users is of the utmost importance to the City's future growth. However, this doesn't negate the importance of the third category, because all three categories are interrelated and essential to the future development of Vallejo. In fact, the capital improvement projects listed in this program are more than just items the City needs----they are items of necessity to Vallejo's future prosperity.

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because all three categories are interrelated and essential to the future development of
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SUBJECT: Capital Improvement Program

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TO: The Honorable Mayor and City Council

31 May 1962

DEFINITIONS

1. Capital Improvements. For the purpose of Vallejo's program, a capital improvement is defined as an item which costs at least \$10,000 and has a useful life of not less than 10 years.
2. Capital Improvement Program. Generally, a five to seven year program that explains a city's capital improvement needs; when these needs should be met; and, how they can be financed.
3. Purposes of a Capital Improvement Program.
 - a. To develop a program of public needs in a dependable order of the urgency of each project in comparison to other projects.
 - b. To require municipal officials and the city council to review, annually, all methods of financing capital projects and to relate the amounts available to the needs of the city.
 - c. To encourage a city to work with other local government units in coordinating capital improvement projects.
 - d. To intelligently present the needs of the community to its citizens.

RECOMMENDATIONS

1. Adopt the first year of the Program as a 1962-63 Capital Improvement Budget and pass a resolution of intention to fulfil project priorities of the Program, from fiscal year 1963-64 through fiscal year 1966-67.
2. Develop and employ media for the full scale dissemination of the needs and importance of the proposals in this program to the citizens of Vallejo.

SUBJECT: Capital Improvement Program

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TO: The Honorable Mayor and City Council

31 May 1962

3. Reactivate this Committee for review and recommendations to City Council of the civic center architectural study, which is to be completed January, 1963.

4. Place all the Program's capital improvements, subject to bond financing, on a special election ballot, in July, 1963.

5. Assign responsibility of capital improvement program development to the Planning Department to assure the program is kept current from one year to the next.

6. Enlist the support of all local governing bodies to appoint a citizens committee to investigate all local government operations to determine if any savings can be realized through the coordination and/or consolidation of those operations. (As an example, savings would be realized if joint use could be made of certain libraries, playgrounds, equipment, office space and personnel.)

7. Give top priority to modernizing the City's general master plan and zoning ordinance.

8. Continue the farsighted policy of working in every manner possible to attract industry to our community and accelerate the sale of surplus city property and deposit the proceeds from such sales into the City's Capital Improvement Fund.

9. Update the 1956, off-street parking survey to redetermine, irrespective of planned parking facility and business development in the urban renewal project, off-street parking needs of the downtown area.

10. Increase gas tax allocations and revenue.

a. Continue discussion with the Solano County Board of Supervisors about the County contributing a portion of its gas tax revenue to the construction of major city streets. (Most of the gas tax received by the County is paid by city motorists.)'

b. Press for State legislation for a more equitable distribution of gas tax funds between counties and cities.

SUBJECT: Capital Improvement Program

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TO: The Honorable Mayor and City Council

31 May 1962

11. Diligently pursue Marina construction, either through state loan or revenue bond financing. This Committee is keenly aware of the importance the proposed marina has to the development of the urban renewal area, but didn't include its estimated cost in the Capital Improvement Program because the marina project has been determined to be self-supporting and the Committee believes publication of its construction cost as part of this program might be misunderstood as an expense to the taxpayers, thus jeopardizing other project financing. However, consideration has been made in this program for the small amount of general revenue that marina construction will demand.

CONSIDERATIONS

Listed below are items that were considered by the Committee but are not included in the program for the reasons given.

1. Public Health.

a. Sewage sanitation and flood control is the responsibility of a special purpose district, which is financed, in part, by a property tax on the assessed value of land within the Greater Vallejo Area.

b. The City is not funded for public health activity.

2. Civil Defense. No funds are recommended for civil defense capital improvements, because the City has adequate plans for protecting and restoring essential municipal services during a national emergency and this Committee believes the provision of fallout shelters for citizen protection is the responsibility of the Federal Government.

3. Police. It is believed capital improvement needs of the Police Department will be satisfied upon construction completion of the Municipal Services Center.

4. Streets. It is believed street construction should be financed by those who benefit from the use of streets, through the Gas Tax, and not by G.O. Bonds. However, this is not meant to imply that the City has adequate funds for street construction. In fact, according

SUBJECT: Capital Improvement Program

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TO: The Honorable Mayor and City Council

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to the City Engineer's office, the City should meet \$5,345,000 in major street construction needs, from 1960 through 1980, but will collect, during this period, not more than \$3,500,000 from gas tax revenue to meet these needs.

Respectfully submitted,

/s/ Raymond F. Daniels

RAYMOND F. DANIELS
Chairman

DICK BENNE

DANTE MAGNANI

DONALD L. HUGHES

FRED SESSLER

DAVID J. LAMOREE

LEONARD E. SMITH

H. R. MADELEY, M.D.

MIKE L. TRACY

1962-67

CAPITAL IMPROVEMENT PROGRAMCOST SUMMARY

<u>CATEGORY</u>	<u>TOTAL ESTIMATED COST</u>
I. Economic Development	
<u>Urban Renewal Commitments</u>	
Land	
* Civic Center	\$ 412,500.
Periphery Streets	
Periphery Street Lighting-underground	
Periphery Water Mains	
II. <u>Water</u>	
Reservoirs, Pumps and Lines	
Land Acquisition and Planning	\$ 2,822,400.
Distribution Mains and System Control	
Fire Hydrants	
III. <u>Fire</u>	
Buildings	\$ 461,200.
Equipment	
	<hr/>
	\$ 3,696,100.

*Estimated Cost not included.

1962-67

CAPITAL IMPROVEMENT PROGRAMFUNDING SUMMARY

FUND	62-63	63-64	64-65	65-66	66-67	TOTAL COST
General Revenue	\$ 130,000	\$ 119,000	\$ 62,000	\$ 33,000	\$	\$ 344,000
Utility Revenue	68,400	76,500	56,750	47,000	36,000	284,650
State Aid (Gas Tax)		81,250	81,250		5,000	167,500
*General Obligation Bonds		150,200	85,000			235,200
Revenue Bonds		241,750	1,145,000	1,133,000	100,000	2,619,750
Assessment (Special Assessment Dist.)		22,500	22,500			45,000
TOTAL COST	\$ 198,400	\$ 691,200	\$1,452,500	\$1,213,000	\$ 141,000	\$3,696,100

* The proposed civic center construction will be financed by G.O. Bonds, however, this cost estimate hasn't been made and is not reflected in these figures.

1962-67

CAPITAL IMPROVEMENT PROGRAM
FUNDING AND SCHEDULING

CATEGORY	62-63	63-64	64-65	65-66	66-67	TOTAL COST
I. Economic Dev.						
General Revenue		88,000	30,000			118,000
Utility Revenue		50,000	32,000			82,000
State Aid		81,250	81,250		5,000	167,500
Assessment		22,500	22,500			45,000
		241,750	165,750		5,000	412,500
II. Water						
Utility Revenue	68,400	26,500	24,850	47,000	36,000	202,650
Revenue Bonds		241,750	1,145,000	1,133,000	100,000	2,619,750
	68,400	268,250	1,169,750	1,180,000	136,000	2,822,400
III. Fire						
General Rev.	130,000	31,000	32,000	33,000		226,000
General Obl. Bonds		150,200	85,000			235,200
	130,000	181,200	117,000	33,000		461,200
IV. Recreation						
State Loan						
General Revenue						
TOTAL COST	\$198,400	\$691,200	\$1,452,500	\$1,213,000	\$141,000	\$3,696,100

CAPITAL IMPROVEMENT PROGRAMCATEGORY DESCRIPTION
Project Description

I. ECONOMIC DEVELOPMENT								**TOTAL
Urban Renewal Commitments		*Fund	62-63	63-64	64-65	65-66	66-67	COST
1.	Land - Bldg.site 5.15 acres and Memorial Park .49 acres	GR		80,000	30,000			118,000
2.	Civic Center***	GO						See below
3.	Periphery Streets Florida \$13,415 Sacramento \$18,774 Marin. \$33,192 Butte \$6,660 Carolina \$20,265 Santa Clara \$6,580 Capitol \$9,300 York \$16,580 Street Removal Work \$17,730	SA		71,250	71,250			142,500
4.	Periphery St. Lighting-underground Pedestrian Signals	SA Assessment SA		10,000 22,500	10,000 22,500			20,000 45,000 5,000
5.	Periphery Water Mains Sac. 20", Ind. to Cap. York & Maine, 10", Sac. to Sonoma Cap. 8", Sac. to Sonoma	UR		50,000		22,000 10,000		82,000

*GR-General Revenue, UR-Utility Revenue,SA-State Aid, GO-Gen. Obl.Bonds, RB-Revenue Bonds, Assessment
Special Assessment District.

**Department estimate

***Will be financed by GO bonds, but close estimate can't be made until completion of architectural study,however,it has been recommended that if the study provides for a separate city hall structure it should be constructed in 1968-69.

DESCRIPTION OF CAPITAL IMPROVEMENT PROJECTS

I. Economic Development
Urban Renewal Commitments

This Committee is convinced that development of the urban renewal project is essential to the revitalization of Vallejo's downtown area and the future growth of the city itself.

1. Land - The City is committed to purchase 5.64 acres of land in the urban renewal area. Consequently, the City Auditor has established a reserve goal of \$300,000 within the Capital Outlay Fund to purchase this land by fiscal year 1964-65. Since the Capital Outlay Fund will have a reserve of \$182,000, by July, 1962, the funding procedure as recommended does provide for the necessary reserve to meet land purchase requirements. (The City Council allocated 16.7¢ per \$100 assessed valuation to the Capital Outlay Fund, for an annual total of \$108,000).

2. Civic Center - The Committee feels the city definitely needs a civic center, with library, auditorium and city hall facilities; and, that the best means of financing it is by general obligation bonds. However, until the architectural study of the civic center is completed, this Committee does not have enough information to estimate accurately the cost of the center. Nevertheless, if the study recommends construction of three separate structures, (it's possible the study will recommend two, or all, of the three facilities be housed in the same structure), for a library, an auditorium and a city hall, this Committee believes their construction schedule should be, respectively 1963-64, 1965-66 and 1968-69.

3. Periphery Streets - The listed streets border the urban renewal area and are essential to its development; therefore, it is recommended the City Council declare them, (those not now so classified), as major streets, so gas tax funds can be used for their construction.

4. Periphery Street Lighting, Underground - Wiring will be laid underground for lighting the periphery streets. Construction cost of the lights at intersections, \$20,000, can be paid with gas tax funds. However, property owners living on those streets should be expected to form an assessment district to pay for the remaining \$45,000 street lighting cost.

Pedestrian Signals - Will be necessary when there is heavy foot traffic.

5. Periphery Water Mains - These mains are necessary to insure adequate water supply and pressure for the urban renewal area.

31 May 1962

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CAPITAL IMPROVEMENT PROGRAM

CATEGORY DESCRIPTION	FUND	62-63	63-64	64-65	65-66	66-67	TOTAL COST
II. WATER							2,619,750
1. Reservoirs, Pumps and Lines	RB						
a. Monticello Source Pump Sta. & Pipeline			123,150				
b. Reline Gordon Valley Main			118,600	118,700	118,700		
c. Const. 70 MG. summit reser.				724,700			
d. Const. 6 MG Swanzy reser.				301,600			
e. Cordelia-Fleming Booster Station					132,400		
f. Construct. one-half Treat. Plant expansion					811,300		
g. Cache Pump Addition					70,600		
h. Clean & Repair Swanzy reservoir						100,000	
2. Land acquisition and planning	UR	19,450					19,45

DESCRIPTION OF CAPITAL IMPROVEMENT PROJECTSII. Water

1. Reservoirs, Pumps and Lines. The January 1962 Kaiser Report fully explains these needs and suggests that they are not only critical but are "must" additions to our system, because, right now, Vallejo experiences peak water usage that demands the city's total water supply and treatment capabilities. Consequently, since the area's consumers are presently demanding as much water as the city can produce it is obvious these proposed improvements must be constructed to enable Vallejo to serve additional residential and industrial water consumers in the future. (The second stage construction proposal of the Kaiser Report, beginning in 1971, is not included in this program.)

Revenue bonding is the best method of financing the improvements. When considering that water main construction refunds (now about \$50,000, annually) will soon be paid, the present water bonded debt payment requirement will be \$6,800 less each year; and, considering current funds available for system improvements, it is believed the bonds can be financed at current water rates. (The bonds should be presented at the proposed July, 1963 special election).

2. Land Acquisition and Planning. Land must be purchased and specifications drawn for "Monticello Source, Pump Station and Pipeline" construction.

31 May 1962

CAPITAL IMPROVEMENT PROGRAM

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CATEGORY DESCRIPTION Project Description	FUND	62-63	63-64	64-65	65-66	66-67	TOTAL COST
II. WATER							
3. Distribution Mains & System Control	UR						131,500
a. Swanzy Reserv., Valves & Controls		22,000					
b. Cordelia liquid level repeater			10,000				
c. Broadway 12", Tenn. to Nebr.				16,500			
d. Cordelia Green Valley Line					47,000		
e. Cordelia Village Water System						24,000	
f. Cedar 8", Benicia to Reis						12,000	
4. Fire Hydrants	UR						51,700
a. 49 Fire Hyd.		26,950					
b. 30 Fire Hyd.			16,500				
c. 15 Fire Hyd.				8,250			

II. WATER

3. Distribution Mains and System Control -

- (a. Swanzy reservoir, valves and controls.
- (b. Cordelia liquid level repeater - Equipment to minimize pumping costs and maintain constant pressure control of local system.
- c. Broadway 12", Tennessee to Nebraska- Replaces existing 2" and 4" mains to meet Bureau of Fire Underwriters Standards and recommendations.
- d. Cordelia-Green Valley Line - A six inch line to replace (50 to 65 years old) 9,600' of 1½" line to assure adequate service.
- e. Cordelia Village Water System - Four to six inch mains to replace 1" to 2½", (50 to 65 years old), lines. The obligation to maintain adequate water supply in Cordelia is by court order as a replacement of their riparian rights usurped by the city damming Green Valley Creek.

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CAPITAL IMPROVEMENT PROGRAM

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CATEGORY DESCRIPTION							TOTAL
Project Description	FUND	62-63	63-64	64-65	65-66	66-67	COST
III. <u>Fire</u>							
1. Buildings	GO & GR						365,200
a. Headquarters Sta.	GR	130,000					
b. Redwood St. Sta.	GO		103,000				
c. Gilcrest Sta.	GO		47,000				
d. Chabot Sta.	GO			50,000			
e. Training Facility	GO			35,000			
2. Equipment	GR						96,000
Three, 1,250 g.p.m. Pumpers			31,000	32,000	33,000		



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DESCRIPTION OF CAPITAL IMPROVEMENT PROJECTSIII. Fire

1. Buildings. All General Obligation Bonds should be presented at the proposed, July, 1963 special election.

a. Headquarters Station. Construction should be financed by general revenue to demonstrate to the citizens of Vallejo the Council's intention to support as much of this program as they can outside of General Obligation and Revenue Bond financing. (At least \$100,000 should be appropriated from the Capital Outlay Fund for this construction.)

The Headquarters Station site is located at Marin and Louisiana Streets and is owned by the City. The proposed station will be within a 3/4 mile response area to the central business district; will replace Station No. 1, scheduled for redevelopment demolition; will eventually replace Station No. 3 at Alabama Street, which will become surplus city property; and, will house the combined personnel and equipment of Stations No. 1 and No. 3.

b. Redwood Street Station. Residential growth and the construction of a future high value district in the northern area of Vallejo has established the need for a fire station in or around the corner of Redwood and Broadway. The Station will house the combined personnel and equipment of Floyd Terrace Station No. 7 and Sacramento Street Station No. 8. Station No. 8 will become surplus city property. The combination of stations will improve response time in the area already served. (Cost of land and improvements will be \$15,000 and \$88,000, respectively.)

c. Gilcrest Station. The site is owned by the City. The station will improve response time in area to be served; is strategically located for protection pattern of future development; will replace Station No. 6 at Wallace Avenue, which will become surplus city property. This construction will eliminate deficiencies assessed by the National Board of Fire Underwriters.

d. Chabot Station. The site is owned by the City. The station will satisfy a 1½ mile response pattern responsibility in the north section of the City, while complementing the remaining area for complete coverage. Also, as the north section of the community continues to grow, the importance of the station becomes more acute.

e. Training Facility. This will provide for a four story drill tower, a pump testing and drafting pit and a concrete smoke and fire control building, which will remove N.B.F.U. demerits by increasing fire fighting efficiency through the training of personnel in simulated, hazardous conditions. (The facility will be located at Sta. 2 on Maryland & Alameda Sts.)

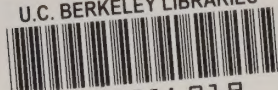
III. Fire. (continued)

2. Equipment. Three, 1,250 g.p.m.

Three, 1,250 g.p.m. Pumpers. The importance of the pumpers is threefold. First, during actual use, they will replace smaller units, (one 1,250 can replace two 500s), thus releasing extra men for other duty; secondly, they increase fire fighting efficiency by throwing a greater amount of water on a fire than is now possible with present equipment; and thirdly, they will give greater protection to areas of the City that do not have street maneuverability or fire hydrant coverage, for many pieces of equipment at the scene of a fire. (The estimated costs reflect inflation escalation.)

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XII. Fire. (continued)

2. Equipment. Three, 1,250 g.p.m.

Three, 1,250 g.p.m. Engines. The importance of the pumps is threefold. First, during actual use, they will replace smaller units, (one 1,250 can replace two 500s), thus releasing extra men for other duty; secondly, they increase fire fighting efficiency by throwing a greater amount of water on a fire than is now possible with present equipment; and thirdly, they will give greater protection to areas of the City that do not have street maneuverability or fire hydrant coverage, for many pieces of equipment at the scene of a fire. (The estimated costs reflect inflation escalation.)

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